

**GLEN COVE CITY SCHOOL  
DISTRICT**

**2014-2015 PROPOSED BUDGET**

**April 7, 2014**

# TAX LEVY LIMIT

2013-2014 Tax Levy     \$63,770,937

2014-2015 Tax Levy     \$64,780,719

Tax Levy \$ Increase     \$1,009,782

Tax Levy % Increase     1.58%

# REVENUES

	2013-14	2014-15	\$ CHANGE
TAX LEVY	\$63,770,937	\$64,780,719	\$1,009,782
P.I.L.O.T.S	\$1,583,090	\$1,908,060	\$324,970
TAX ON CONSUMER UTILITY BILLS	\$1,350,000	\$1,250,000	(\$100,000)
USE OF RESERVES	0	\$1,205,000	\$1,205,000
STATE AID	\$8,041,163	\$8,751,799	\$710,636
ALL OTHER REVENUES	\$975,442	\$635,850	(\$339,592)
APPROPRIATION OF UNASSIGNED FUND BALANCE	\$950,000	\$750,000	(\$200,000)
<b>TOTAL</b>	<b>\$76,670,632</b>	<b>\$79,281,428</b>	<b>\$2,610,796</b>

# APPROPRIATIONS

FUNCTION	2013-14 BUDGET	2014-15 BUDGET	\$ CHANGE
1010 BOE	\$35,000	\$45,750	\$10,750
1060 District Meeting	\$38,400	\$38,400	\$0
1240 Superintendent	\$309,588	\$311,966	\$2,378
1310 Finance	\$625,984	\$580,538	(\$45,446)
1320 Auditing	\$98,000	\$110,500	\$12,500
1325 Treasurer	\$13,250	\$12,650	(\$600)
1330 Tax Collector	\$50,000	\$50,000	\$0
1380 Fiscal Agent	\$5,000	\$5,000	\$0
1420 Legal Services	\$195,192	\$200,000	\$4,808

<b>FUNCTION</b>	<b>2013-14 BUDGET</b>	<b>2014-15 BUDGET</b>	<b>\$ CHANGE</b>
<b>1430 Personnel</b>	<b>\$388,299</b>	<b>\$373,814</b>	<b>(\$14,485)</b>
<b>1460 District Registrar</b>	<b>\$48,581</b>	<b>\$51,199</b>	<b>\$2,618</b>
<b>1480 Public Information Service</b>	<b>\$79,881</b>	<b>\$66,826</b>	<b>(\$13,005)</b>
<b>1620 Operation of Facilities</b>	<b>\$4,533,622</b>	<b>\$3,966,561</b>	<b>(\$567,061)</b>
<b>1621 Maintenance of Facilities</b>	<b>\$601,148</b>	<b>\$594,787</b>	<b>(\$6,361)</b>
<b>1670 Central Printing and Mailing</b>	<b>\$23,500</b>	<b>\$169,722</b>	<b>\$146,222</b>
<b>1910 Unallocated Ins</b>	<b>\$347,366</b>	<b>\$375,000</b>	<b>\$27,634</b>
<b>1920 Association Dues</b>	<b>\$24,306</b>	<b>\$24,500</b>	<b>\$194</b>
<b>1964 Tax Refunds</b>	<b>\$1.00</b>	<b>\$800,000</b>	<b>\$799,999</b>

<b>FUNCTION</b>	<b>2013-14 BUDGET</b>	<b>2014-15 BUDGET</b>	<b>\$ CHANGE</b>
<b>1981 BOCES Admin</b>	<b>\$450,784</b>	<b>\$439,428</b>	<b>(\$11,356)</b>
<b>2010 Curriculum Development/Super</b>	<b>\$1,599,223</b>	<b>\$1,498,883</b>	<b>(\$100,340)</b>
<b>2020 Supervision Regular School</b>	<b>\$2,314,147</b>	<b>\$2,202,981</b>	<b>(\$111,166)</b>
<b>2110 Teaching Regular School</b>	<b>\$24,210,574</b>	<b>\$23,470,464</b>	<b>(\$740,110)</b>
<b>2250 Special Education Program</b>	<b>\$9,458,437</b>	<b>\$11,282,036</b>	<b>\$1,823,599</b>
<b>2280 Occupational Education</b>	<b>\$944,997</b>	<b>\$907,981</b>	<b>(\$37,016)</b>
<b>2330 Teaching Special Schools</b>	<b>\$69,000</b>	<b>\$219,000</b>	<b>\$150,000</b>
<b>2610 Library</b>	<b>\$786,719</b>	<b>\$656,988</b>	<b>(\$129,731)</b>
<b>2620 Educational TV</b>	<b>\$30,960</b>	<b>\$29,989</b>	<b>(\$971)</b>

<b>FUNCTION</b>	<b>2013-14 BUDGET</b>	<b>2014-15 BUDGET</b>	<b>\$ CHANGE</b>
<b>2630 Technology</b>	<b>\$1,488,148</b>	<b>\$1,515,585</b>	<b>\$27,437</b>
<b>2805 Attendance</b>	<b>\$87,561</b>	<b>\$93,865</b>	<b>\$6,304</b>
<b>2810 Guidance</b>	<b>\$800,092</b>	<b>\$879,154</b>	<b>\$79,062</b>
<b>2815 Health Services</b>	<b>\$786,919</b>	<b>\$851,404</b>	<b>\$64,485</b>
<b>2816 Diagnostic Screening</b>	<b>\$9,000</b>	<b>\$0</b>	<b>(\$9,000)</b>
<b>2820 Psychological Services</b>	<b>\$684,151</b>	<b>\$645,391</b>	<b>(\$38,759)</b>
<b>2825 Social Work Services</b>	<b>\$343,222</b>	<b>\$344,530</b>	<b>\$1,308</b>
<b>2850 Co-curricular Activities</b>	<b>\$212,486</b>	<b>\$127,150</b>	<b>(\$85,336)</b>
<b>2855 Interscholastic Athletics</b>	<b>\$739,277</b>	<b>\$702,442</b>	<b>(\$36,835)</b>

<b>FUNCTION</b>	<b>2013-14 BUDGET</b>	<b>2014-15 BUDGET</b>	<b>\$ CHANGE</b>
<b>5510 Transportation Services</b>	<b>\$53,161</b>	<b>\$58,349</b>	<b>\$5,188</b>
<b>5540 Contract Transportation</b>	<b>\$4,129,483</b>	<b>4,216,603</b>	<b>\$87,120</b>
<b>7140 Recreation</b>	<b>\$3,803</b>	<b>\$4,125</b>	<b>\$322</b>
<b>9010 ERS - NYS Retirement</b>	<b>\$1,318,507</b>	<b>\$1,232,780</b>	<b>(\$85,727)</b>
<b>9020 TRS - Teachers Retirement</b>	<b>\$4,850,477</b>	<b>\$6,334,000</b>	<b>\$1,483,523</b>
<b>9030 FICA</b>	<b>\$3,084,633</b>	<b>\$3,140,483</b>	<b>\$55,850</b>
<b>9040 Workmen's Compensation</b>	<b>\$2.00</b>	<b>\$515,000</b>	<b>\$514,998</b>
<b>9045 Life Insurance</b>	<b>\$9,420</b>	<b>\$6,450</b>	<b>(\$2,970)</b>

<b>FUNCTION</b>	<b>2013-14 BUDGET</b>	<b>2014-15 BUDGET</b>	<b>\$ CHANGE</b>
<b>9050 Unemployment Insurance</b>	<b>\$1.00</b>	<b>\$55,000</b>	<b>\$54,999</b>
<b>9055 Disability Insurance</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
<b>9060 Health Insurance</b>	<b>\$9,379,922</b>	<b>\$8,996,999</b>	<b>(\$382,923)</b>
<b>9711 Debt Service</b>	<b>\$921,402</b>	<b>\$919,402</b>	<b>(\$2,000)</b>
<b>9901 Transfer to Special Aid Fund</b>	<b>\$80,000</b>	<b>\$133,898</b>	<b>\$53,898</b>
<b>9950 Transfer to Capital</b>	<b>\$400,000</b>	<b>\$0</b>	<b>(\$400,000)</b>
<b>Totals</b>	<b>\$76,670,631</b>	<b>\$79,281,428</b>	<b>\$2,610,796</b>